

Department of Water Resources

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Management & Support Services	2,231,400	1,923,500	1,970,400	2,062,300	2,037,800	2,046,700
Planning and Technical Services	6,563,500	4,445,100	7,361,400	6,775,700	6,733,000	6,754,600
Energy Resources	4,103,400	1,983,700	4,223,200	4,183,100	4,168,100	4,174,900
Snake River Basin Adjudication	3,508,100	3,522,300	3,238,700	2,575,200	2,327,700	2,548,600
Water Management	5,411,200	8,866,200	7,230,000	7,847,800	7,710,000	7,902,100
Northern Idaho Adjudication	0	0	0	0	0	1,325,000
Total:	21,817,600	20,740,800	24,023,700	23,444,100	22,976,600	24,751,900
BY FUND SOURCE						
General	10,825,800	10,833,000	11,867,300	12,326,000	11,353,300	13,354,200
Dedicated	7,206,300	4,474,900	8,036,500	6,991,200	7,508,400	7,277,700
Federal	3,785,500	5,432,900	4,119,900	4,126,900	4,114,900	4,120,000
Total:	21,817,600	20,740,800	24,023,700	23,444,100	22,976,600	24,751,900
Percent Change:		(4.9%)	15.8%	(2.4%)	(4.4%)	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,168,900	10,603,500	12,486,900	12,201,800	11,949,500	12,142,100
Operating Expenditures	8,858,900	8,197,500	10,427,900	10,069,700	9,854,500	10,112,200
Capital Outlay	29,300	548,800	14,100	260,800	260,800	260,800
Trustee/Benefit	1,460,500	1,391,000	1,094,800	911,800	911,800	911,800
Lump Sum	300,000	0	0	0	0	1,325,000
Total:	21,817,600	20,740,800	24,023,700	23,444,100	22,976,600	24,751,900
Full-Time Positions (FTP)	176.00	176.00	180.00	181.00	180.00	191.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 191 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	180.00	11,723,800	7,984,700	4,099,000	23,807,500
One-time 1% Salary Increase H395	0.00	64,000	22,700	10,300	97,000
Omnibus CEC Supplemental S1263	0.00	79,500	29,100	10,600	119,200
FY 2006 Total Appropriation	180.00	11,867,300	8,036,500	4,119,900	24,023,700
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	180.00	11,867,300	8,036,500	4,119,900	24,023,700
Removal of One-Time Expenditures	0.00	(773,100)	(461,100)	(56,000)	(1,290,200)
Base Adjustments	0.00	0	(703,500)	0	(703,500)
FY 2007 Base	180.00	11,094,200	6,871,900	4,063,900	22,030,000
Benefit Costs Including H844	0.00	(122,100)	(40,800)	(13,900)	(176,800)
Inflationary Adjustments	0.00	52,400	75,100	53,100	180,600
Replacement Items	0.00	0	256,300	0	256,300
Statewide Cost Allocation	0.00	207,200	9,700	0	216,900
Change in Employee Compensation H844	0.00	127,000	46,200	16,900	190,100
Nondiscretionary Adjustments	0.00	44,800	4,800	0	49,600
FY 2007 Program Maintenance	180.00	11,403,500	7,223,200	4,120,000	22,746,700
Line Items	11.00	1,901,400	5,354,500	0	7,255,900
Omnibus Decisions	0.00	49,300	0	0	49,300
Revenue Transfers	0.00	0	(5,300,000)	0	(5,300,000)
FY 2007 Total	191.00	13,354,200	7,277,700	4,120,000	24,751,900
% Chg from FY 2006 Orig Approp.	6.1%	13.9%	(8.9%)	0.5%	4.0%
% Chg from FY 2006 Total Approp.	6.1%	12.5%	(9.4%)	0.0%	3.0%

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont), 360 WRAZ(Cont)

Bill Number & Chapter: H798 (Ch.328), H844 (Ch.375), H870 (Ch.433), S1263 (Ch.1), S1496 (Ch.443)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources. [Idaho Code, §42-1701 and §42-1732]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,409,600	1,391,700	1,447,500	1,574,300	1,507,900	1,514,300
Dedicated	821,800	531,800	522,900	488,000	529,900	532,400
Total:	2,231,400	1,923,500	1,970,400	2,062,300	2,037,800	2,046,700
Percent Change:		(13.8%)	2.4%	4.7%	3.4%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,200,000	1,117,600	1,280,100	1,242,900	1,218,400	1,227,300
Operating Expenditures	1,031,400	731,500	690,300	769,900	769,900	769,900
Capital Outlay	0	74,400	0	49,500	49,500	49,500
Total:	2,231,400	1,923,500	1,970,400	2,062,300	2,037,800	2,046,700
Full-Time Positions (FTP)	18.00	18.00	19.00	19.00	19.00	19.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	19.00	1,430,500	516,800	0	1,947,300	
One-time 1% Salary Increase H395	0.00	7,900	2,800	0	10,700	
Omnibus CEC Supplemental S1263	0.00	9,100	3,300	0	12,400	
FY 2006 Total Appropriation	19.00	1,447,500	522,900	0	1,970,400	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
FY 2006 Estimated Expenditures	19.00	1,447,500	522,900	0	1,970,400	
Removal of One-Time Expenditures	0.00	(7,900)	(44,300)	0	(52,200)	
FY 2007 Base	19.00	1,439,600	478,600	0	1,918,200	
Benefit Costs Including H844	0.00	(14,400)	(5,900)	0	(20,300)	
Inflationary Adjustments	0.00	6,200	2,700	0	8,900	
Replacement Items	0.00	0	49,500	0	49,500	
Statewide Cost Allocation	0.00	63,500	2,400	0	65,900	
Change in Employee Compensation H844	0.00	14,600	5,100	0	19,700	
Water Center Lease Rate Increase	0.00	4,800	0	0	4,800	
FY 2007 Maintenance (MCO)	19.00	1,514,300	532,400	0	2,046,700	
5. CREP Retire Water Rights H870	0.00	0	5,000,000	0	5,000,000	
6. ESPA Management Plan S1496	0.00	0	300,000	0	300,000	
Transfer to Revolving & Mgmt Funds	0.00	0	(5,300,000)	0	(5,300,000)	
FY 2007 Total Appropriation	19.00	1,514,300	532,400	0	2,046,700	
% Change From FY 2006 Original Approp.	0.0%	5.9%	3.0%		5.1%	
% Change From FY 2006 Total Approp.	0.0%	4.6%	1.8%		3.9%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included one vehicle and computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. H870 transferred \$5 million from the Economic Recovery Reserve Fund to the Revolving Development Fund for permanent retirement of water rights within the Eastern Snake Plain Aquifer (ESPA) Conservation Reserve Enhancement Program (CREP) area. S1496 transferred \$300,000 from the Economic Recovery Reserve Fund to the Water Management Fund for the Water Resource Board to develop a comprehensive management plan of the Eastern Snake River Plain Aquifer (ESPA).

OTHER LEGISLATION: SCR136 requested the Water Resource Board to prepare a comprehensive management plan for the Eastern Snake River Plain Aquifer.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.05	902,600	611,700	0	0	0	1,514,300
D 0125-00 Indirect Cost Rec	4.95	283,400	136,500	0	0	0	419,900
OT D 0150-01 Economic Recovery	0.00	0	0	49,500	0	0	49,500
D 0229-21 Water Administration	1.00	41,300	21,700	0	0	0	63,000
Totals:	19.00	1,227,300	769,900	49,500	0	0	2,046,700

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: H798 (Ch.328), H844 (Ch.375), S1263 (Ch.1), S1497 (Ch.444)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	3,521,500	3,449,200	4,289,100	3,742,500	3,671,800	3,644,300
Dedicated	794,500	213,700	519,300	459,900	498,000	543,900
Federal	2,247,500	782,200	2,553,000	2,573,300	2,563,200	2,566,400
Total:	6,563,500	4,445,100	7,361,400	6,775,700	6,733,000	6,754,600
Percent Change:		(32.3%)	65.6%	(8.0%)	(8.5%)	(8.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,459,800	2,215,100	2,689,800	2,674,100	2,631,400	2,615,000
Operating Expenditures	2,840,900	1,008,400	3,771,800	3,150,900	3,150,900	3,193,400
Capital Outlay	2,300	330,600	5,000	38,900	38,900	34,400
Trustee/Benefit	960,500	891,000	894,800	911,800	911,800	911,800
Lump Sum	300,000	0	0	0	0	0
Total:	6,563,500	4,445,100	7,361,400	6,775,700	6,733,000	6,754,600
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	36.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	37.00	4,250,700	518,000	2,546,100	7,314,800	
One-time 1% Salary Increase H395	0.00	17,100	600	3,800	21,500	
Omnibus CEC Supplemental S1263	0.00	21,300	700	3,100	25,100	
FY 2006 Total Appropriation	37.00	4,289,100	519,300	2,553,000	7,361,400	
Non-Cognizable Funds and Transfers	(1.00)	0	0	0	0	
FY 2006 Estimated Expenditures	36.00	4,289,100	519,300	2,553,000	7,361,400	
Removal of One-Time Expenditures	0.00	(717,100)	(69,200)	(23,600)	(809,900)	
FY 2007 Base	36.00	3,572,000	450,100	2,529,400	6,551,500	
Benefit Costs Including H844	0.00	(30,500)	(900)	(6,800)	(38,200)	
Inflationary Adjustments	0.00	29,200	7,300	38,800	75,300	
Replacement Items	0.00	0	34,400	0	34,400	
Statewide Cost Allocation	0.00	1,400	1,900	0	3,300	
Change in Employee Compensation H844	0.00	34,000	1,100	5,000	40,100	
Water Center Lease Rate Increase	0.00	10,000	0	0	10,000	
FY 2007 Maintenance (MCO)	36.00	3,616,100	493,900	2,566,400	6,676,400	
7. Bear River Matching Funds S1497	0.00	0	50,000	0	50,000	
Targeted CEC H844	0.00	28,200	0	0	28,200	
FY 2007 Total Appropriation	36.00	3,644,300	543,900	2,566,400	6,754,600	
% Change From FY 2006 Original Approp.	(2.7%)	(14.3%)	5.0%	0.8%	(7.7%)	
% Change From FY 2006 Total Approp.	(2.7%)	(15.0%)	4.7%	0.5%	(8.2%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$34,400 for computer equipment. Statewide cost allocation reflected changes in Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. S1497 provided \$50,000 as Idaho's match to an equal amount from Wyoming for a preliminary study of flood control measures on the Bear River above Bear Lake.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.38	2,066,200	666,300	0	911,800	0	3,644,300
D 0125-00 Indirect Cost Rec	0.62	64,200	14,900	0	0	0	79,100
OT D 0150-01 Economic Recovery	0.00	0	50,000	34,400	0	0	84,400
D 0349-00 Miscellaneous Rev	0.00	0	380,400	0	0	0	380,400
F 0348-00 Federal Grant	5.00	484,600	2,081,800	0	0	0	2,566,400
Totals:	36.00	2,615,000	3,193,400	34,400	911,800	0	6,754,600

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC

Bill Number & Chapter: H798 (Ch.328), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	37,300	37,300	38,200	38,500	37,600	38,000
Dedicated	2,983,400	1,015,600	3,065,600	3,033,600	3,019,600	3,025,100
Federal	1,082,700	930,800	1,119,400	1,111,000	1,110,900	1,111,800
Total:	4,103,400	1,983,700	4,223,200	4,183,100	4,168,100	4,174,900
Percent Change:		(51.7%)	112.9%	(0.9%)	(1.3%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,284,000	1,216,700	1,375,500	1,332,500	1,317,500	1,324,300
Operating Expenditures	2,795,400	746,400	2,847,700	2,850,600	2,850,600	2,850,600
Capital Outlay	24,000	20,600	0	0	0	0
Total:	4,103,400	1,983,700	4,223,200	4,183,100	4,168,100	4,174,900
Full-Time Positions (FTP)	20.00	20.00	20.00	20.00	20.00	20.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	20.00	37,500	3,051,300	1,109,900	4,198,700	
One-time 1% Salary Increase H395	0.00	200	6,600	4,500	11,300	
Omnibus CEC Supplemental S1263	0.00	500	7,700	5,000	13,200	
FY 2006 Total Appropriation	20.00	38,200	3,065,600	1,119,400	4,223,200	
Non-Cognizable Funds and Transfers	0.00	0	(60,000)	0	(60,000)	
FY 2006 Estimated Expenditures	20.00	38,200	3,005,600	1,119,400	4,163,200	
Removal of One-Time Expenditures	0.00	(200)	(33,000)	(21,900)	(55,100)	
FY 2007 Base	20.00	38,000	2,972,600	1,097,500	4,108,100	
Benefit Costs Including H844	0.00	(700)	(11,900)	(4,300)	(16,900)	
Inflationary Adjustments	0.00	0	43,400	10,700	54,100	
Statewide Cost Allocation	0.00	0	4,000	0	4,000	
Change in Employee Compensation H844	0.00	700	12,200	7,900	20,800	
Water Center Lease Rate Increase	0.00	0	4,800	0	4,800	
FY 2007 Total Appropriation	20.00	38,000	3,025,100	1,111,800	4,174,900	
% Change From FY 2006 Original Approp.	0.0%	1.3%	(0.9%)	0.2%	(0.6%)	
% Change From FY 2006 Total Approp.	0.0%	(0.5%)	(1.3%)	(0.7%)	(1.1%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: HCR62 established an interim committee to develop an integrated energy plan that provides for the state's power generation needs and protects the health and safety of the citizens of Idaho.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.58	35,100	2,900	0	0	0	38,000
D 0125-00 Indirect Cost Rec	0.50	49,000	172,000	0	0	0	221,000
D 0349-00 Miscellaneous Rev	2.37	131,700	544,400	0	0	0	676,100
D 0494-00 Petroleum Price Viol	7.96	570,300	1,557,700	0	0	0	2,128,000
F 0348-00 Federal Grant	8.59	538,200	573,600	0	0	0	1,111,800
Totals:	20.00	1,324,300	2,850,600	0	0	0	4,174,900

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: H798 (Ch.328), H844 (Ch.375), H870 (Ch.433), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,804,600	2,817,000	2,471,300	2,575,200	2,027,700	2,548,600
Dedicated	703,500	705,300	767,400	0	300,000	0
Total:	3,508,100	3,522,300	3,238,700	2,575,200	2,327,700	2,548,600
Percent Change:		0.4%	(8.1%)	(20.5%)	(28.1%)	(21.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,900,800	1,905,500	2,006,800	1,504,500	1,464,700	1,477,900
Operating Expenditures	1,106,200	1,063,300	1,031,900	1,070,700	863,000	1,070,700
Capital Outlay	1,100	53,500	0	0	0	0
Trustee/Benefit	500,000	500,000	200,000	0	0	0
Total:	3,508,100	3,522,300	3,238,700	2,575,200	2,327,700	2,548,600
Full-Time Positions (FTP)	34.00	34.00	34.00	27.00	27.00	27.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	34.00	2,435,800	767,400	0	3,203,200	
One-time 1% Salary Increase H395	0.00	16,600	0	0	16,600	
Omnibus CEC Supplemental S1263	0.00	18,900	0	0	18,900	
FY 2006 Total Appropriation	34.00	2,471,300	767,400	0	3,238,700	
Non-Cognizable Funds and Transfers	1.00	0	0	0	0	
FY 2006 Estimated Expenditures	35.00	2,471,300	767,400	0	3,238,700	
Removal of One-Time Expenditures	0.00	(16,600)	(63,900)	0	(80,500)	
Remove SRBA Ded Fund	0.00	0	(703,500)	0	(703,500)	
FY 2007 Base	35.00	2,454,700	0	0	2,454,700	
Benefit Costs Including H844	0.00	(32,500)	0	0	(32,500)	
Inflationary Adjustments	0.00	4,700	0	0	4,700	
Statewide Cost Allocation	0.00	140,600	0	0	140,600	
Change in Employee Compensation H844	0.00	30,300	0	0	30,300	
Water Center Lease Rate Increase	0.00	10,800	0	0	10,800	
FY 2007 Maintenance (MCO)	35.00	2,608,600	0	0	2,608,600	
1. Shift to General Fund	0.00	507,700	0	0	507,700	
2. Transfer to Water Management	(8.00)	(567,700)	0	0	(567,700)	
FY 2007 Total Appropriation	27.00	2,548,600	0	0	2,548,600	
% Change From FY 2006 Original Approp.	(20.6%)	4.6%	(100.0%)		(20.4%)	
% Change From FY 2006 Total Approp.	(20.6%)	3.1%	(100.0%)		(21.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. The base adjustment removed remaining spending authority from the Snake River Basin Adjudication (SRBA) Fund due to depletion of those revenues. Line item #1 shifted \$507,700 from the SRBA Fund to the General Fund to continue the resolution of objection period in the Snake River Basin Adjudication. Line item #2 transferred funding for eight positions to the Water Management Program to administer water rights.

OTHER LEGISLATION: H545 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. S1475 appropriated \$1,325,000 to commence an adjudication of the Coeur d'Alene-Spokane River Basin and is reflected in a new program.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.00	1,477,900	1,070,700	0	0	0	2,548,600

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAC, 360 WRAM

Bill Number & Chapter: H798 (Ch.328), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	3,052,800	3,137,800	3,621,200	4,395,500	4,108,300	4,284,000
Dedicated	1,903,100	2,008,500	3,161,300	3,009,700	3,160,900	3,176,300
Federal	455,300	3,719,900	447,500	442,600	440,800	441,800
Total:	5,411,200	8,866,200	7,230,000	7,847,800	7,710,000	7,902,100
Percent Change:		63.8%	(18.5%)	8.5%	6.6%	9.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,324,300	4,148,600	5,134,700	5,447,800	5,317,500	5,497,600
Operating Expenditures	1,085,000	4,647,900	2,086,200	2,227,600	2,220,100	2,227,600
Capital Outlay	1,900	69,700	9,100	172,400	172,400	176,900
Total:	5,411,200	8,866,200	7,230,000	7,847,800	7,710,000	7,902,100
Full-Time Positions (FTP)	67.00	67.00	70.00	78.00	77.00	78.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	70.00	3,569,300	3,131,200	443,000	7,143,500	
One-time 1% Salary Increase H395	0.00	22,200	12,700	2,000	36,900	
Omnibus CEC Supplemental S1263	0.00	29,700	17,400	2,500	49,600	
FY 2006 Total Appropriation	70.00	3,621,200	3,161,300	447,500	7,230,000	
Non-Cognizable Funds and Transfers	0.00	0	60,000	0	60,000	
FY 2006 Estimated Expenditures	70.00	3,621,200	3,221,300	447,500	7,290,000	
Removal of One-Time Expenditures	0.00	(31,300)	(250,700)	(10,500)	(292,500)	
FY 2007 Base	70.00	3,589,900	2,970,600	437,000	6,997,500	
Benefit Costs Including H844	0.00	(44,000)	(22,100)	(2,800)	(68,900)	
Inflationary Adjustments	0.00	12,300	21,700	3,600	37,600	
Replacement Items	0.00	0	172,400	0	172,400	
Statewide Cost Allocation	0.00	1,700	1,400	0	3,100	
Change in Employee Compensation H844	0.00	47,400	27,800	4,000	79,200	
Water Center Lease Increase	0.00	19,200	0	0	19,200	
FY 2007 Maintenance (MCO)	70.00	3,626,500	3,171,800	441,800	7,240,100	
2. Transfer from SRBA & Discretionary	8.00	636,400	4,500	0	640,900	
Targeted CEC H844	0.00	21,100	0	0	21,100	
FY 2007 Total Appropriation	78.00	4,284,000	3,176,300	441,800	7,902,100	
% Change From FY 2006 Original Approp.	11.4%	20.0%	1.4%	(0.3%)	10.6%	
% Change From FY 2006 Total Approp.	11.4%	18.3%	0.5%	(1.3%)	9.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$128,000 for five vehicles, \$22,400 for computer equipment, and \$22,000 for new phone systems in the eastern and western regional offices. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Line item #2 transferred eight positions and \$567,700 from the Snake River Basin Adjudication Program to Water Management to administer water rights. JFAC added \$68,700 for discretionary employee compensation and \$4,500 for equipment to bring the total to \$640,900.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	58.06	3,482,800	801,200	0	0	0	4,284,000
D 0125-00 Indirect Cost Rec	0.70	49,600	6,000	0	0	0	55,600
OT D 0150-01 Economic Recovery	0.00	0	0	176,900	0	0	176,900
D 0229-21 Water Administration	6.17	1,074,500	982,700	0	0	0	2,057,200
D 0349-00 Miscellaneous Rev	9.74	642,100	244,500	0	0	0	886,600
F 0348-00 Federal Grant	3.33	248,600	193,200	0	0	0	441,800
Totals:	78.00	5,497,600	2,227,600	176,900	0	0	7,902,100

VI. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN

Bill Number & Chapter: S1475 (Ch.400)

PROGRAM DESCRIPTION: HB 545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. JFAC provided funding in 2006 to the Department of Water Resources to begin the estimated 6-year adjudication of the Coeur d'Alene-Spokane Basin.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	0	0	0	0	0	1,325,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	1,325,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	11.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	0.00	0	0	0	0	0
FY 2007 Base	0.00	0	0	0	0	0
4. Northern Idaho Adjudication S1475	11.00	1,325,000	0	0	1,325,000	
FY 2007 Total Appropriation	11.00	1,325,000	0	0	1,325,000	

% Change From FY 2006 Original Approp.

% Change From FY 2006 Total Approp.

APPROPRIATION HIGHLIGHTS: This is a Fiscal Year 2007 trailer appropriation to HB545 which authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. These are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. S1475 appropriated \$1,325,000 General Fund to the Department of Water Resources and \$10,000 to the Supreme Court to commence the adjudication of the Coeur d'Alene-Spokane River Basin only. The Idaho Department of Water Resources estimates the total fiscal impact for the adjudication of the Coeur d'Alene-Spokane River Basin to be about \$8.1 million over six years and the adjudication of all the northern basins to be about \$16.2 million over nine years. Claim filing fees are anticipated to provide for about one third of the cost of the northern Idaho adjudication. This percentage is similar to the funding provided by fees in the Snake River Basin Adjudication. It is anticipated that funds from claim fees will be collected beginning in FY 2008.

The department estimated these costs based on its experience with the Snake River Basin Adjudication. The SRBA has been going on for over 20 years and will cost about \$80 million by the time it is done. The SRBA will adjudicate about 150,000 water rights. The northern basins are estimated to have about 24,500 water rights or about 16% of the number in the SRBA. The total cost of \$16.2 million is roughly 20% of the cost of the SRBA. The Coeur d'Alene-Spokane Basins make up about half of the projected claims and therefore about half of the costs.

This appropriation bill authorizes \$1.335 million based on startup costs as follow: First, it provides for an automated on-line claims filing process. Second, it acquires and verifies the needed Geographic Information System layers needed for mapping. Third, it develops ownership data. Fourth, it moves the Coeur d'Alene Office to a larger facility to accommodate four additional staff and it leases additional space for another seven staff at the water center in Boise. These positions are as follows: 2 IT senior programmer analysts, 1 senior GIS analyst, 2 Technical Records specialists, 4 senior water resource agents, and 2 Water Resource Agent Supervisors. And finally, this appropriation provides funding to develop an audio-visual link between the court in Twin Falls, the headquarters in Boise, and the office or another public access point in Coeur d'Alene.

The bill includes legislative intent that all moneys appropriated in this act be used exclusively for a Northern Idaho Water Rights Adjudication and that at end of fiscal year 2007, all unexpended and unencumbered general fund moneys be reverted to the General Fund. The appropriation is ongoing and will be built into the base budgets of the Department of Water Resources and the Supreme Court for fiscal year 2008.

OTHER LEGISLATION: H545 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	1,325,000	1,325,000